

STATEMENT OF PURPOSE

RS23749

Appropriates \$6,163,700 to the Public Utilities Commission for fiscal year 2016 and caps the number of authorized full-time equivalent positions at 52. The bill includes funding for the increased costs for health insurance, includes funding for increases in leased office space, provides funding for replacement items, and accounts for an increase in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

Line item 1 includes one-time funding to pay retiring employees for unused vacation time. Line item 2 provides funding to add two pipeline safety specialists to investigate accidents, review public awareness programs, audit gas company alcohol and substance abuse programs, and provide additional inspection days.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	50.00	0	5,635,600	179,600	5,815,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	50.00	0	5,635,600	179,600	5,815,200
Removal of One-Time Expenditures	0.00	0	(179,100)	(1,200)	(180,300)
FY 2016 Base	50.00	0	5,456,500	178,400	5,634,900
Benefit Costs	0.00	0	32,400	800	33,200
Inflationary Adjustments	0.00	0	8,800	0	8,800
Replacement Items	0.00	0	67,500	0	67,500
Statewide Cost Allocation	0.00	0	22,100	0	22,100
Change in Employee Compensation	0.00	0	90,400	3,900	94,300
FY 2016 Program Maintenance	50.00	0	5,677,700	183,100	5,860,800
1. Retirement Vacation Buyouts	0.00	0	20,000	0	20,000
2. Pipeline Safety Program	2.00	0	158,400	124,500	282,900
FY 2016 Total	52.00	0	5,856,100	307,600	6,163,700
Chg from FY 2015 Orig Approp	2.00	0	220,500	128,000	348,500
% Chg from FY 2015 Orig Approp.	4.0%		3.9%	71.3%	6.0%

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